

# Commission on the Arts

**STARS Number & Budget Unit:** 196 GVIA

**Bill Number & Chapter:** H609 (Ch.262)

PROGRAM DESCRIPTION: The Commission endeavors to provide quality experiences in the arts for all Idahoans and is a service and funding organization, providing technical assistance and administering grants and awards. The Commission manages grants for individuals (QuickFund\$, Fellowships, the Writer-in-Residence, TumbleWords, Artist Roster, and Folk and Traditional Arts Apprenticeship) and for organizations and schools (Cultural Facilities, General Operating Support, Project Grants, Creative Alternatives for Youth, ArtsPowered Learning and the Governor's Arts Awards). [Statutory Authority: §67-5601, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	905,900	891,200	956,600	1,012,500	1,010,000	951,100
Dedicated	192,600	112,400	102,200	109,100	102,200	102,200
Federal	663,900	630,300	679,600	696,200	702,800	695,500
Total:	1,762,400	1,633,900	1,738,400	1,817,800	1,815,000	1,748,800
Percent Change:		(7.3%)	6.4%	4.6%	4.4%	0.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	583,500	488,200	617,100	647,300	667,700	651,500
Operating Expenditures	351,300	326,700	372,900	368,300	359,300	359,300
Capital Outlay	39,600	36,400	10,400	0	0	0
Trustee/Benefit	788,000	782,600	738,000	802,200	788,000	738,000
Total:	1,762,400	1,633,900	1,738,400	1,817,800	1,815,000	1,748,800
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>11.00</b>	<b>956,600</b>	<b>102,200</b>	<b>679,600</b>	<b>1,738,400</b>
Removal of One-Time Expenditures	0.00	(82,500)	0	0	(82,500)
<b>FY 2009 Base</b>	<b>11.00</b>	<b>874,100</b>	<b>102,200</b>	<b>679,600</b>	<b>1,655,900</b>
Benefit Costs	0.00	9,800	0	9,300	19,100
Inflationary Adjustments	0.00	2,000	0	0	2,000
Replacement Items	0.00	7,300	0	0	7,300
Statewide Cost Allocation	0.00	(800)	0	0	(800)
Change in Employee Compensation	0.00	8,700	0	6,600	15,300
<b>FY 2009 Maintenance (MCO)</b>	<b>11.00</b>	<b>901,100</b>	<b>102,200</b>	<b>695,500</b>	<b>1,698,800</b>
1. Underserved Grants with Federal Match	0.00	50,000	0	0	50,000
<b>FY 2009 Total Appropriation</b>	<b>11.00</b>	<b>951,100</b>	<b>102,200</b>	<b>695,500</b>	<b>1,748,800</b>
% Change From FY 2008 Original Approp.	0.0%	(0.6%)	0.0%	2.3%	0.6%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. The inflationary adjustment included added IDANET and IT charges detailed by the Department of Administration. Replacement items include eleven desk chairs (\$300 each/ \$3,300 total), two file cabinets (\$300 each/ \$600 total), one slideviewer (\$270), three computers (\$1,500 each/ \$4,500 total), and software upgrades (\$443 each/ \$1,330 total). Statewide cost allocation included a \$500 reduction for State Controller fees, a \$100 reduction for State Treasurer's fees, a reduction of \$700 for Attorney General fees and \$500 for risk management cost increases. The Change in Employee Compensation was funded at 3%. There was one line item funded which provided \$50,000 one-time General fund moneys for rural and underserved grants, spending authority for the federal match is already built into the base. These moneys will be met with a one-to-one federal match.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.50	356,500	157,300	0	380,000	0	893,800
OT G 0001-00 General	0.00	0	7,300	0	50,000	0	57,300
D 0349-00 Miscellaneous Rev	0.00	0	85,900	0	16,300	0	102,200
F 0348-00 Federal Grant	5.50	295,000	108,800	0	291,700	0	695,500
Totals:	11.00	651,500	359,300	0	738,000	0	1,748,800